

SCHEDULE 4.001

FY2004 HPD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

TECHNICAL SERVICES COMMAND

NATURE AND EXTENT OF SERVICES

The Technical Services Command provides specialized support to patrol and investigative activities. The Command's allocable functions are: Emergency Communications, Communications Maintenance, Jail, Records, Information Services, Identification, and Crime Lab. The costs related to Emergency Communications, Records, Identification and Crime Lab are allocated to Law Enforcement. The allocation bases for the remainders are: numbers of radios maintained, booking services, and hours expended, respectively.

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$51,070,000			\$51,070,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	5,546,236	624,460	6,170,696	
PROFESSIONAL DEVELOPMENT	2,007,007	284,676	2,291,683	
TECHNICAL SERVICES		6,795,551	6,795,551	
SUPPORT SERVICES		1,042,093	1,042,093	
Total allocated additions:	7,553,243	8,746,780	16,300,023	16,300,023
Departmental cost adjustments:				
CREDIT DIRECT COSTS				
Total departmental cost adjustments:				
Total to be allocated:	\$58,623,243 =====	\$8,746,780 =====		\$67,370,023 =====

City of Houston, Texas
FY 2004 OMB A-87 Plan: Police
TECHNICAL SERVICES
Schedule of costs to be
allocated by function

	Total	General & admin	EMERGENCY COMMU	COMMUNICA.MAINT	JAIL	RECORDS	INFORMATION SVC	IDENTIFICATION	CRIME LAB
Wages & benefits									

SALARIES & WAGES	\$34,403,000	\$453,000	\$8,260,000	\$1,894,000	\$12,061,000	\$2,341,000	\$3,583,000	\$3,688,000	\$2,123,000
FRINGE BENEFITS	10,116,000	128,000	2,721,000	458,000	3,405,000	782,000	1,003,000	1,017,000	602,000
Other expense and cost									

SUPPLIES	1,651,000	2,000	9,000	488,000	87,000	13,000	699,000	30,000	323,000
OTHER EXPENSES	4,900,000	3,000	334,000	174,000	501,000	3,000	3,815,000	24,000	46,000
CAPITAL OUTLAY									
Departmental									
Expenditures	51,070,000	586,000	11,324,000	3,014,000	16,054,000	3,139,000	9,100,000	4,759,000	3,094,000
Cost adjustments									

Departmental cost adjustments									
CREDIT DIRECT COSTS									
Functional cost	51,070,000	586,000	11,324,000	3,014,000	16,054,000	3,139,000	9,100,000	4,759,000	3,094,000
Additions: 1st									
Others	7,553,243	99,457	1,813,498	415,831	2,648,015	513,971	786,654	809,707	466,110
Reallocate admin		(685,457)	155,429	40,578	221,262	43,218	116,968	65,883	42,119
Allocable costs	58,623,243		13,292,927	3,470,409	18,923,277	3,696,189	10,003,622	5,634,590	3,602,229
1st Allocation	58,623,243		13,292,927	3,470,409	18,923,277	3,696,189	10,003,622	5,634,590	3,602,229
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Additions: 2nd									
Others	8,746,780	115,173	2,100,061	481,539	3,066,445	595,187	910,959	937,654	539,762
Reallocate admin		(115,173)	26,116	6,818	37,177	7,262	19,653	11,070	7,077
Allocable costs	8,746,780		2,126,177	488,357	3,103,622	602,449	930,612	948,724	546,839

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Schedule of costs to be
allocated by function

	Total	General & admin	EMERGENCY COMMU	COMMUNICA.MAINT	JAIL	RECORDS	INFORMATION SVC	IDENTIFICATION	CRIME LAB
2nd Allocation	\$8,746,780		\$2,126,177	\$488,357	\$3,103,622	\$602,449	\$930,612	\$948,724	\$546,839
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Total allocated	\$67,370,023		\$15,419,104	\$3,958,766	\$22,026,899	\$4,298,638	\$10,934,234	\$6,583,314	\$4,149,068
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City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Detail allocation of
EMERGENCY COMMU

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100	100.000	\$13,292,927		\$13,292,927	\$2,126,177	\$15,419,104
Subtotal	100	100.000	13,292,927		13,292,927	2,126,177	15,419,104
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Total	100	100.000	\$13,292,927		\$13,292,927	\$2,126,177	\$15,419,104
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(A) Alloc basis: ALLOCATION TO POLICE LAW ENFORCEMENT

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Detail allocation of
COMMUNICA.MAINT

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	334	2.944	\$102,197		\$102,197		\$102,197
PROFESSIONAL DEV	258	2.274	78,942		78,942		78,942
TECHNICAL SVCS	2,679	23.620	819,717		819,717		819,717
SUPPORT SVCS	670	5.907	205,006		205,006	40,540	245,546
SPECIAL D. - ADM	5	0.044	1,530		1,530	303	1,833
POLICE-CITY MARS	130	1.146	39,777		39,777	7,866	47,643
POLICE LAW ENF.	6,967	61.426	2,131,753		2,131,753	421,557	2,553,310
POLICE-AVIATION	278	2.451	85,062		85,062	16,821	101,883
POLICE AUTO DEAL	21	0.188	6,425		6,425	1,270	7,695
Subtotal	11,342	100.000	3,470,409		3,470,409	488,357	3,958,766
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Total	11,342	100.000	\$3,470,409		\$3,470,409	\$488,357	\$3,958,766
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(A) Alloc basis: # OF RADIOS MAINTAINED, WITH ADJ. FOR POLICE - AVIATION

Source: DEPARTMENT LOG

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Detail allocation of
JAIL

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100,383	99.121	\$18,756,977		\$18,756,977	\$3,076,347	\$21,833,324
POLICE-AVIATION	890	0.879	166,300		166,300	27,275	193,575
Subtotal	101,273	100.000	18,923,277		18,923,277	3,103,622	22,026,899
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Total	101,273	100.000	\$18,923,277		\$18,923,277	\$3,103,622	\$22,026,899
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(A) Alloc basis: NUMBER OF BOOKING SERVICES

Source: DEPARTMENT RECORDS

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Detail allocation of
RECORDS

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100	100.000	\$3,696,189		\$3,696,189	\$602,449	\$4,298,638
Subtotal	100	100.000	3,696,189		3,696,189	602,449	4,298,638
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Total	100	100.000	\$3,696,189		\$3,696,189	\$602,449	\$4,298,638
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(A) Alloc basis: ALLOCATION TO POLICE LAW ENFORCEMENT

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Detail allocation of
INFORMATION SVC

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	3,872	8.911	\$891,483		\$891,483		\$891,483
PROFESSIONAL DEV	2,948	6.784	678,742		678,742		678,742
TECHNICAL SVCS	25,955	59.736	5,975,834		5,975,834		5,975,834
SUPPORT SVCS	1,136	2.614	261,551		261,551	99,042	360,593
POLICE-CITY MARS	97	0.223	22,333		22,333	8,457	30,790
POLICE LAW ENF.	9,069	20.872	2,088,031		2,088,031	790,680	2,878,711
POLICE-AVIATION	342	0.787	78,741		78,741	29,817	108,558
POLICE AUTO DEAL	30	0.073	6,907		6,907	2,616	9,523
Subtotal	43,449	100.000	10,003,622		10,003,622	930,612	10,934,234
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Total	43,449	100.000	\$10,003,622		\$10,003,622	\$930,612	\$10,934,234
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(A) Alloc basis: NUMBER OF HOURS EXPENDED

Source: DEPARTMENT RECORDS

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Detail allocation of
IDENTIFICATION

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100	100.000	\$5,634,590		\$5,634,590	\$948,724	\$6,583,314
Subtotal	100	100.000	5,634,590		5,634,590	948,724	6,583,314
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Total	100	100.000	\$5,634,590		\$5,634,590	\$948,724	\$6,583,314
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(A) Alloc basis: ALLOCATION TO POLICE LAW ENFORCEMENT

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Detail allocation of
CRIME LAB

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100	100.000	\$3,602,229		\$3,602,229	\$546,839	\$4,149,068
Subtotal	100	100.000	3,602,229		3,602,229	546,839	4,149,068
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Total	100	100.000	\$3,602,229		\$3,602,229	\$546,839	\$4,149,068
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(A) Alloc basis: ALLOCATION TO POLICE LAW ENFORCEMENT

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
TECHNICAL SERVICES
Departmental Cost
Allocation Summary

	Total	EMERGENCY COMMU	COMMUNICA. MAINT	JAIL	RECORDS	INFORMATION SVC	IDENTIFICATION	CRIME LAB
CHIEF'S COMMAND	\$993,680		\$102,197			\$891,483		
PROFESSIONAL DEV	757,684		78,942			678,742		
TECHNICAL SVCS	6,795,551		819,717			5,975,834		
SUPPORT SVCS	606,139		245,546			360,593		
SPECIAL D. - ADM	1,833		1,833					
POLICE-CITY MARS	78,433		47,643			30,790		
POLICE LAW ENF.	57,715,469	15,419,104	2,553,310	21,833,324	4,298,638	2,878,711	6,583,314	4,149,068
POLICE-AVIATION	404,016		101,883	193,575		108,558		
POLICE AUTO DEAL	17,218		7,695			9,523		
Direct Billed								
Total	\$67,370,023	\$15,419,104	\$3,958,766	\$22,026,899	\$4,298,638	\$10,934,234	\$6,583,314	\$4,149,068
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